

Hayden-Winkelman Unified District				040241	Gila	
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	-9,320	3,146,671	0	2,842,390	2,842,385	294,966
CAPITAL OUTLAY	4,495	85,788	0	141,899	139,076	-48,793
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		0		0	0	0
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	2,247	61	0	0	0	2,308
DEBT SERVICE	8,417,548	1,346,608	0	749,015	1,403,237	8,360,919
SCHOOL PLANT	1,406	71	0	9,000	0	1,477
FEDERAL PROJECTS	4,325	125,965	-1,647	124,540	122,522	6,121
STATE PROJECTS	1,857	32,578		31,741	30,281	4,154
FOOD SERVICES	-780	220,186	0	300,000	177,823	41,583
OTHER	45,098	144,314	0	101,500	135,762	53,650
TOTAL	8,466,876	5,102,242	-1,647	4,300,084	4,851,086	8,716,385
NOT INCLUDED ABOVE						
BOND BUILDING	169,769	0	0	175,000	55,464	114,305
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	1,626,906	87,388	1,431,462	915	3,146,671
CAPITAL OUTLAY	5,371	4,784	75,633	0	85,788
SCHOOL FACILITIES			0		0
ADJACENT WAYS	61		0		61
DEBT SERVICE	1,346,608		0		1,346,608
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	144,385		32,578	125,965	302,928
TOTAL BY SOURCE	3,123,331	92,172	1,539,673	126,880	4,882,056
PERCENTAGE OF TOTAL REVENUES	63.98	1.89	31.54	2.60	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	9,000	0
HEARING IMPAIRMENTS	10,560	6,650
OTHER HEALTH IMPAIRMENTS	13,961	0
SPECIFIC LEARNING DISABILITY	70,924	182,550
MILD, MOD, SEV, MENTAL RETARDAT	52,780	12,319
MULTIPLE DISABILITIES	33,000	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	3,332
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	22,000	14,994
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	212,225	219,845
GIFTED	2,400	0
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	173,660	168,772
CAREER EDUCATION	0	0
- SUBTOTAL	176,060	168,772
TOTAL (INCL IN MAINT & OPER)	388,285	388,617

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	5	9	0
1	3	10	0
2	4	11	0
3	3	12	0
4	6	9-12	0
5	9	K-12	34
6	4		
7	0	ACTUAL EXPENDITURES	
8	0	K-8	0
K-8	34	9-12	0

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	3,945,000
LAND & IMPROVEMENTS	909,152
BUILDING & IMPROVEMENTS	9,544,234
FURNITURE, EQUIP, VEHICLES	3,179,818
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	5.9346	19,396,913
-- SECONDARY	5.6481	19,445,580
-- S.R.P.		876,851

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	380.243	378.655	3.740	382.395	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	169.637	169.240	1.590	170.830	ADMINS	3	191.44
1996 - 1997 TOTAL	549.880	547.895	5.330	553.225	TEACHERS	37	15.52
					OTHER	4	143.58
1997 - 1998 ELEMENTARY	396.085	393.485	2.600	396.085	SUBTOTAL	44	13.05
1997 - 1998 HIGH SCHOOL	153.300	153.300	0.000	153.300	CLASSIFIED --		
1997 - 1998 TOTAL	549.385	546.785	2.600	549.385	MANAGERS	2	287.15
					TEACH AIDS	4	143.58
1998 - 1999 ELEMENTARY	421.940	418.440	3.500	421.940	OTHER	18	31.91
1998 - 1999 HIGH SCHOOL	152.370	150.370	2.000	152.370	SUBTOTAL	24	23.93
1998 - 1999 TOTAL	574.310	568.810	5.500	574.310	TOTAL STAFF	68	8.45

FALL ENROLLMENT	611
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TEACHER SALARIES	\$1,023,979
SUPERINTENDENT'S SALARY	\$51,840